

Program A: State Library Services

Program Authorization: R.S. 25:1-17, 121-124, 451-455; 36:208B, 209F, 910; Act 225 of 1925, Act 938 of 1991

Program Description

Access to information is necessary for economic growth and a literate and informed society. The goal of the Library Services Program is to build an informed, literate, and participative citizenry by ensuring access to information resources. It is the mission of this program to provide a central collection of materials which meets the needs of government, to assist in the establishment and improvement of local public library services across the state, to establish libraries in state institutions, and to directly serve the information needs of blind and visually impaired citizens. The activities in this program are: Library Services Administration and State Aid to Public Libraries.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,167,620	\$6,871,341	\$6,871,341	\$7,310,827	\$7,100,630	\$229,289
STATE GENERAL FUND BY:						
Interagency Transfers	0	31,200	31,200	0	0	(31,200)
Fees & Self-gen. Revenues	8,264	20,905	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	64,408	64,408	64,408
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,288,033	2,803,678	2,803,678	2,803,678	3,220,901	417,223
TOTAL MEANS OF FINANCING	\$7,463,917	\$9,727,124	\$9,727,124	\$10,199,818	\$10,406,844	\$679,720
EXPENDITURES & REQUEST:						
Salaries	\$2,571,652	\$2,657,651	\$2,657,651	\$2,733,052	\$2,892,765	\$235,114
Other Compensation	94,012	72,666	72,666	72,666	72,666	0
Related Benefits	566,135	599,433	599,433	775,657	853,204	253,771
Total Operating Expenses	616,483	412,457	412,457	385,941	376,911	(35,546)
Professional Services	1,317	0	0	0	0	0
Total Other Charges	2,818,813	5,256,801	5,256,801	5,291,211	5,598,773	341,972
Total Acq. & Major Repairs	795,505	728,116	728,116	941,291	612,525	(115,591)
TOTAL EXPENDITURES AND REQUEST	\$7,463,917	\$9,727,124	\$9,727,124	\$10,199,818	\$10,406,844	\$679,720
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	81	79	79	79	83	4
Unclassified	1	1	1	1	1	0
TOTAL	82	80	80	80	84	4

The Table of Organization (T.O.) has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are composed of photocopy charges, special services requests and registration fees for the Trustees' workshops. Statutory Dedications are from the Deficit Elimination Fund. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$64,408	\$64,408	\$64,408

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,871,341	\$9,727,124	78	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$6,871,341	\$9,727,124	78	EXISTING OPERATING BUDGET - December 20, 2001
\$113,426	\$113,426	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$50,637	\$50,637	0	Classified State Employees Merit Increases for FY 2002-2003
(\$1,162)	(\$1,162)	0	Risk Management Adjustment
\$592,381	\$592,381	0	Acquisitions & Major Repairs
(\$728,116)	(\$728,116)	0	Non-Recurring Acquisitions & Major Repairs
\$4,488	\$4,488	0	Salary Base Adjustment
\$0	\$64,408	0	Group Insurance Adjustment
\$1,430	\$1,430	0	Civil Service Fees
\$169,379	\$169,379	0	Capitol Park Security Adjustment
(\$4,374)	(\$4,374)	0	Reduction in Travel
\$31,200	\$0	0	Net Means Of Financing Substitutions - Provide General Fund for IAT from LSU Board of Supervisors to continue to fund the position responsible for maintaining the statewide data base
\$0	\$245,000	0	New and Expanded Adjustments - Provide for the Federal Funds available for Louisiana to host a Book Festival
\$0	\$172,223	4	New and Expanded Adjustments - Provide for the Federal Funds available for the State Library of Louisiana to fund 4 positions due to the expansion of the physical facility.
\$0	\$0	2	Technical Adjustment -- move positions out of other charges into the authorized Table of Organization
\$7,100,630	\$10,406,844	84	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
(\$1,500,000)	(\$1,500,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$5,600,630	\$8,906,844	84	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS:
\$1,500,000	\$1,500,000	0	State Aid to Public Libraries - the funds are used to provide parish and branch libraries with books and Internet telephone connection and running fees.
\$1,500,000	\$1,500,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS
\$7,100,630	\$10,406,844	84	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$75,000	Statewide Data Base, Lasernetnet bibliographic data base (Federal Funds)
\$27,500	Library Personnel Development (Federal Funds)
\$9,375	Trustee Enrichment and Training (Federal Funds)
\$50,000	Louisiana Center for the Book and Other Grants (Federal Funds)
\$868,641	Grants for Interlibrary Cooperation (Federal Funds)
\$245,000	Book Fair Festival (Federal)
\$1,500,000	State Aid to Public Libraries (State General Fund)
\$40,000	Librarians on the Network -- training of librarians on the Internet (State General Fund)
\$2,000,000	Louisiana Library Connections - T1 lines for Public Libraries connection to LaNet (State General Fund)

\$4,815,516 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$10,443	Civil Service - Document Processing Fee
\$598	Civil Service - Comprehensive Public Training Program (C.P.T.P.)
\$1,859	U.P.S.
\$138	Buildings and Grounds - maintenance not covered in monthly fee
\$540	Division of Administration - miscellaneous items purchased through surplus property
\$532,840	Buildings and Grounds - Maintenance and Utilities
\$202,429	Department of Public Safety - security
\$34,410	Risk Management

\$783,257 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,598,773 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$612,525 Provides for the purchase of books, reference materials, periodicals, etc.

\$612,525 TOTAL ACQUISITIONS AND MAJOR REPAIRS